

4th QUARTER PERFORMANCE REPORTS

FY 2018

POSTSECONDARY INSTITUTIONS PRIVATE AND STATE RELATED COLLEGES

**Department of Finance
Executive Budget Office**

Report ID: STAARS-QPR-0001
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Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellectual excellence and hard work.
 Vision: To provide a safe and secure environment.

Annual Goals

01	Update classrooms, replace desks and chairs
02	Upgrade computer and music labs
03	Renovate Drewry Hall
04	Upgrade faculty development lab
05	Create new learning center.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of classrooms upgraded	01	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	24.00	0.00
02	# of labs upgraded	02	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	3.00	0.00
03	# of labs upgraded	02	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	0.00

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04	Install keyboards in music lab	# of labs upgraded	02	0.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	6.00	0.00
05	Renovate Drewry Hall	% complete	03	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	75.00	0.00
06	Replace furniture in faculty development lab	% complete	04	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	50.00	0.00
07	Replace computer equipment in faculty development lab	% complete	04	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	100.00	30.00
08	Renovate Building 709	% complete	05	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	75.00	100.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Sound policy decisions and budget determinations made by the governor and legislature for fiscal year 2017-2018 have allowed talladega college to move forward with several improvements on campus including a museum for the Hale Woodruff murals.

Talladega College has broken ground on three projects during the 2017-2018 fiscal year. The projects include new housing facility, student center and a museum to house among other items our Hale Woodruff Murals. We see improvements in several buildings especially our science building and library.

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Department: 122 - Tuskegee University

Mission: To prepare students to assume effective professional and leadership roles in society and to become productive citizens in the national and world community.

Vision: Tuskegee University seeks become a premier research intensive, student centered, knowledge discovery-premised, and engagement oriented institution, with a co-curricular program that presents an inviting environment for intellectual and personal growth, and prepares undergraduate and graduate students for successful professional attainment and lifelong learning.

Annual Goals

01	Create a Student Centered Culture with focus on Student Engagement
02	Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Host Lyceum Events	01	1.00	2.00	3.00	5.00	4.00	6.00	5.00	6.00	5.00	6.00
02	Offer a year long reading experience	01	60.00	100.00	65.00	100.00	70.00	100.00	75.00	100.00	75.00	100.00
03	Offer distance learning courses	02	2.00	6.00	4.00	14.00	4.00	56.00	15.00	56.00	15.00	56.00
04	Expand the use of the Blackboard learning management system	02	5.00	35.00	10.00	35.00	15.00	35.00	20.00	35.00	20.00	35.00

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05 Aggregate number of events/activities number 02

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Tuskegee University has as one of its goals to increase the number of Alabama students attending the university. The university serves as a catalyst in students' quest to move from education to a successful career, and thus becoming productive members of the Alabama workforce.

As part of Tuskegee University's efforts to maintaining its accreditation by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), it has identified "Road from Early Achievement to a Career High", or "R.E.A.C.H.", as its Quality Enhancement Plan (QEP) topic. The premise of this initiative, which will span efforts during the next five years, is a focus on programs and activities that will better prepare students to be equipped, competitive and successful as they strive to achieve their educational and career goals.

Budget determinations made by the state have made it challenging to provide adequate resources to students especially Alabama students as well as carry out the goals specified.

Tuskegee University implemented a cyclical system of strategic planning and evaluation. Tuskegee University president, administrative council, provost, and vice presidents recurrently monitor and evaluate planning and budget information from all departments/divisions. Each year, the president, vice president, provost, and administrative council review progress of the planning years. Tuskegee University's Mission Statement serves as the foundation and guiding principle, the budget steering committee then sets budgetary priorities. The annual budgetary process aligns annual strategic goals with resources. The budgetary process is data-driven and serves as the catalyst for linking strategic planning, assessment, and budgeting. Changes in legislation would need to recognize Tuskegee University's state-related status and thus, provide for the significant increase of funding allocated to the university. Under the new administration at the university, increased funding will be used to modify and/or enhance systems to make a more effective and efficient budget process, thus allowing for the dissemination of adequate resources for the specific strategic goals proposed.

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Mission: A private military boarding academy providing the best in academics, leadership and athletics structured on a foundation of moral and ethical values that develops young men of integrity, competence and excellence who are prepared for the work of life.

Vision: To be widely recognized as the premier military boarding school for young men in the United States.

01	Increase enrollment to 200 students within 3-5 years
02	Maintain our Alabama student population to at least 50% of our total enrollment
03	Retain AdvancED, AISA, and JROTC affiliations through performance
04	Increase Advanced Placement offerings and the number of students enrolled in AP courses
05	Retain and improve our dual enrollment course offerings online and on campus through Central Alabama Community College
07	Continue to upgrade our Information Technology by increasing use and application campus wide
08	Continue to offer and improve our varsity and junior varsity sports programs of football, basketball, soccer, cross country, and baseball by adding varsity golf to our robust sports program.
09	Continue to enhance our ethnic diversity by outreach to minority and international students so as to include a diverse mix of students from all socioeconomic levels
11	Continue the upgrade of all campus facilities to include dormitories and academic buildings to provide the best for our students
12	Continue to provide a safe and secure environment for our students and staff through constant upgrades and planning actions

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Continue to increase marketing and advertising budget	\$	01	25000.00	25000.00	25000.00	25000.00	25000.00	25000.00	25000.00	25000.00	100000.00	0.00

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02	Continue the Speakers Program	Number	01	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
	Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student												
03		\$	01	5000.00	15000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	20000.00	0.00
	Hire grant writer to obtain corporate and private funds to support financial assistance and IT improvements	number	01	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
04													
05	Improve our network of parents and alumni to actively help recruit students for the Academy	Number	01	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
	Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.	Percent	02	10.00	9.00	10.00	8.00	10.00	10.00	10.00	0.00	40.00	0.00
06													
07	Continue our outreach to counselors at major Alabama high schools to increase awareness of Academy's mission	Number	02	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
	Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs	Number	03	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
08													
09	Continue to enhance the JROTC Program through facilities and offerings	Number	03	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
	Enroll at least 10% of students in an AP course	Percent	04	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
10													
11	Continue to build on college program	Number	05	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
	Continue IT upgrades campus wide to better support learning	Number	07	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
12													
13	Establish a Golf Program this year	Number	08	2.00	1.00	2.00	0.00	2.00	1.00	2.00	0.00	8.00	0.00

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14	Continue to increase campus wide diversity among our student population	Percentage	09	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	20.00	0.00
15	Continue upgrades as mandated by Strategic Plan	Number	11	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
16	Test and conduct security IAW ERP and continue campus wide upgrades to our security systems	Number	12	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00
17	Increase security technology campus wide.	Percent	12	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	8.00	0.00

Performance Objective Justification

01	Met our Objectives
01	We have met and continue to increase our marketing budget
02	Met our Objectives
02	We have met this goal and are looking to exceed it
03	Met our Objectives
03	We have met this goal and are looking to exceed it
04	We have met our goal
04	Working on this Objective
05	Met our Objectives
05	We have met this goal and are looking to exceed it
06	Met our Objectives
06	We have met our goal
07	Met our Objectives

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07	We have met our goal
08	Met our Objectives
08	We have met our goal
09	Met our Objectives
09	We have met our goal's
10	Met our Objectives
10	We have met this goal and are looking to exceed it
11	Met our Objectives
11	We have met this goal and are looking to exceed it
12	Met our Objectives
12	We have met this goal and are looking to exceed it
13	We are working on it
13	Working on this Objective
14	Met our Objectives
14	We have met this goal and are looking to exceed it
15	Met our Objectives
15	We have met this goal and are looking to exceed it
16	Met our Objectives
16	We have met our goal
17	Met our Objectives
17	We have met this goal and are looking to exceed it

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

The policy decisions and budget determinations made by Governor Kay Ivey and the legislature in the fiscal year 2017-2018 has been a tremendous help in helping our school meet many of our goals such as increased advertisement, quality education and better facilities for our students to attend classes. It has given us a great opportunity to change the lives of many young men and gave them a better foundation in life.

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The changes made to our administration in the fiscal year 2017-2018 has been improving the quality of education we offer to our cadets as well as giving them a greater variety of activities that they can use in their future. We have hired several new teachers that allow us to offer a greater variety of classes to prepare our cadets for college. Any increase in our funding is a great benefit to our students here at Lyman Ward Military Academy. We strive to offer an excellent academic structure that will allow them numerous career and college choices in their future. We want to provide the best in academics, leadership and athletics that is structured on a foundation of moral and ethical values that help develop young men with integrity, competence and excellence. We strive to be recognized as the premier military boarding school for young men in the United States.

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Department: 501 - University Of Ala - Tuscaloosa

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.
 Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

01	Advance the University's academic, research, scholarship, and service priorities; continue to promote growth and national prominence in these areas.
02	Retain and recruit outstanding faculty and staff to support the teaching, research, and service mission of the University.
03	Enhance the University's learning environment to attract and retain excellent students.
04	Develop a University-wide emphasis on leadership as a primary role of the flagship university of the State of Alabama.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	(O1-Efficiency) Maintain the number of degrees awarded annually.	01	2000.00	2077.00	0.00	0.00	4800.00	5436.00	1400.00	1339.00	
02	(O2-Quality) Increas research award dollars.	01	12500000.00	9528937.00	12500000.00	13286863.00	12500000.00	10410188.00	22500000.00	28543668.00	64
03	(O1-Quality) Increas faculty salaries to the SUG 50th percentile.	02	0.00	0.00	0.00	0.00	0.00	0.00	97000.00	94083.00	

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get	Actual
8200.00	8852.00
1000000.00	61769656.00
97000.00	94083.00

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04	(O2-Quality) Maintain the enrollment of international students.	Number of International Students	02	1200.00	1171.00	0.00	0.00	0.00	0.00	0.00	0.00
05	(O1-Quality) Maintain funding awarded for academic scholarships.	Maintain in Dollars Awarded	03	8251650.00	13685204.00	0.00	0.00	6751350.00	14999890.00	0.00	0.00
06	(O1-Quality) Maintain the number of participants in the University's non-degree programs that support business, nonprofit and governmental programs in the State of Alabama.	Number of Participants	04	0.00	0.00	0.00	0.00	0.00	21000.00	25184.00	11

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

The University is concerned about the increasing cost of attendance and its influence on the ability of the citizens of Alabama to seek opportunities for higher education. The tight budgetary environment of the state has led to increases in the higher education cost of attendance.

We continue to streamline our operations to reduce costs and increase efficiency. These efficiencies have been gained through enhanced technologies such as electronic routing and signatures for contract documents, electronic submission of travel and expense vouchers, and an electronic portal with approvals for purchasing contract items. The University will continue to look for ways to streamline operations and lower costs through the use of technology.

Some suggested legislative changes that would aid the University include:

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

1. Increase the bid limit in Section 41-16-20 (a) to \$50,000 to allow small purchases to be made in a timely and cost effective manner
2. Increase the bid limit in Section 39-2-2 (a) to \$250,000 to allow small projects to be completed in a timely and cost effective manner

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Department: 502 - University Of Ala - Birmingham

Mission: UAB is a research university and academic health center that discovers, teaches and applies knowledge for the intellectual, cultural, social and economic benefit of Birmingham, the state and beyond.

Vision: To be an internationally renowned research university—a first choice for education and health care.

Annual Goals

01	Provide education that prepares diverse students to lead, teach, provide professional services, and become the prominent scholars and societal leaders of the future.
02	Pursue research that benefits society, delivers new treatments and cures for serious diseases, spurs innovation and expands UAB's capability to continually discover and share new knowledge.
03	Deliver the highest quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.
04	Encourage partnerships that improve education, health, economic prosperity and quality of life through service at home and around the globe.
05	Foster and stimulate innovation and entrepreneurship that contributes to the economic development and prosperity of the City of Birmingham, the State of Alabama and beyond.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase enrollment of diverse, well-prepared students from Alabama and beyond.	01	3200.00	3854.00	0.00		0.00	4072.00	0.00	0.00	3200.00	4072.00
02	Increase retention and graduation rates	01	81.00	84.00	0.00		0.00	84.00	0.00	0.00	81.00	84.00

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03	Increase 6 year retention and graduation rates	6 yr graduation rate	01	54.00	53.00	0.00	0.00	53.00	0.00	0.00	54.00	53.00
04	Build upon successful efforts in minority recruitment	% Minority Grad/ Prof Students	01	24.00	25.00	0.00	0.00	33.00	0.00	0.00	24.00	33.00
05	Incres support for graduate studies	#student s w/grad study support	01	0.00	0.00	0.00	0.00	0.00	950.00	1104.00	950.00	1104.00
06	Grow research by recruiting and retaining outstanding researchers and scholars	#of Funded Investigators	02	0.00	0.00	0.00	0.00	0.00	980.00	1193.00	980.00	1193.00
07	Foster a thriving arts and cultural environment.	Attend of AlysStep h Cent event	03	0.00	0.00	0.00	0.00	0.00	113500.00	113500.00	113500.00	126079.00
08	Maximize translational research and technology transfer	# technologies licensed	04	0.00	0.00	36.00	0.00	0.00	0.00	43.00	36.00	43.00
09	Improve the Patient Experience: Increase the overall unadjusted HCAHPS percentile ranking as compared to All Hospital(Apr-Jun 2017)	HCAHPS percentile ranking	04	0.00	0.00	0.00	0.00	0.00	50.00	83.00	50.00	83.00
10	Improve the Quality and Accountability Scorecard Ranking which measures Mortality, Efficiency, Safety, Effectiveness, Patient Centeredness and Equity	Ranking of Scorecard	05	0.00	0.00	0.00	0.00	0.00	36.00	0.00	36.00	0.00

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Performance Objective	Justification
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10	This metric seems to be no longer compiled by the University.
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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

NA

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

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Department: 503 - University Of Ala - Huntsville

Mission: The University of Alabama in Huntsville is a research-intensive, internationally-recognized technological university serving Alabama and beyond. Our mission is to explore, discover, create, and communicate knowledge, while educating individuals in leadership, innovation, critical thinking, and civic responsibility and inspiring a passion for learning.
 Vision: The University of Alabama in Huntsville will be a preeminent, comprehensive, technological research-intensive university known for inspiring and instilling the spirit of discovery, the ability to solve complex problems, and a passion for improving the human condition-a university of choice where technology and human understanding converge.

Annual Goals

01	Increase the University headcount student enrollment to 10,000 students by the Fall of 2020.
02	Increase the enrollment of non-resident domestic undergraduate students to 15% of undergraduate by the Fall of 2018.
03	Increase 6-year graduation rate to 70% by the Fall of 2020.
04	Increase external grants and contracts to \$90,000,000 by 2020.
05	Increase private gifts (based on 5-year annual average) to \$6.0 million by 2020.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Increase student enrollment headcount by 4.5% each year	01	9200.00	9101.00	0.00	9101.00	0.00	9101.00	0.00	9101.00	
02	Increase out-of-state and international undergraduate students headcount by 1% each year	02	15.00	21.00	0.00	21.00	0.00	21.00	0.00	21.00	
03	Increase 6-year graduation rate by 4% annually	03	50.00	49.00	0.00	49.00	0.00	49.00	0.00	49.00	

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get	Actual
9200.00	9101.00
15.00	21.00
50.00	49.00

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04	Increase federal, state, and private grants and contracts by 5% annually	Dollars	04	20000000.00	20641731.00	40000000.00	43067695.00	60000000.00	65917138.00	80000000.00	91814552.00	80
05	Increase private gifts (5-year) average by 10% annually	Dollars	05	1000000.00	239066.00	2000000.00	1425738.00	3000000.00	1951713.00	4000000.00	3177230.00	4

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University of Alabama in Huntsville is very appreciative of the state appropriation as approved by the legislature and signed by the Governor. Although the University did not receive the state appropriation as requested, nevertheless, the continued support of the state legislature and the Governor has enabled the University to fulfill its primary purpose of instruction, research, and public service.

Internally at the University of Alabama in Huntsville, the Departments of Contracts and Grants Accounting and the Environmental, Health, and Safety have moved from the Division of Finance and Administration to Research. The Student I.D. Department has moved from Finance and Administration to Student Affairs. The University established a stand alone Office of Risk Management in the Division of Finance & Administration. These re-organizations are designed to streamline the University operations and ultimately, to better serve its students and its external customers. Externally, the University wishes for the legislature and the Governor to consider to approve the state appropriation increase as requested during the annual budget request process.

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3000000.00 91814552.00

1000000.00 3177230.00

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Department: 504 - Alabama A&M University

Mission: While much has changed on The Hill, AAMU still maintains its commitment to its mission * Excellence in education and a scholarly environment in which inquiring and discriminating minds may be nourished. The education of students for effective participation in local, state, regional, national and international societies. * The search for new knowledge through research and its applications. * The provision of a comprehensive outreach program designed to meet the changing needs of the larger community. * Programs necessary to adequately address the major needs and problems of capable students who have experienced limited access to education. * Intergration of state-of-the-art technolgy into all aspects of University functions.

Vision: Alabama A&M will continue its quest to be recognized as a world -class, land grant, comprehensive university.

Annual Goals

01	Improve program viability and student scholarship
02	Enhance physical resources and space utilization
03	Improve the quality of student life and social development

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Advance the level of faculty and student scholarship	N/A	01	1.00	1.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00
02	Enhance campus facilities and space utilization	N/A	02	1.00	1.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00
03	Incres student leadership through participation in university governance, and daily life of students and student related activities.	N/A	03	1.00	1.00	2.00	3.00	3.00	4.00	4.00	4.00	4.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

There actually was extra funding given to our University that aided in meeting our desired goals

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What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We are continually striving to improve our staff and faculty and there were new hires and departmental adjustments made during the year. The funding of course is key. Any additional funding is always helpful.

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Department: 505 - Alabama State University

Mission: Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.

The University fulfills its mission by:

- * Fostering critical thought
- * Encouraging artistic creativity
- * Developing professional competence
- * Promoting responsible citizenship in its students
- * Adding to the academic and experiential bodies of knowledge
- * Enhancing the quality of life through research and discovery
- * Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

ASU offers baccalaureate through doctorate degrees in an expansive array of academic programs. We maintain a scholarly and creative faculty, state-of-the-art facilities, and an atmosphere in which members of the university community live, work and learn in pleasant surroundings. ASU offers a bridge to success for those who commit to pursuing quintessential educational opportunities and lifelong endeavors.

Vision: Alabama State University (ASU) will achieve global recognition through excellence in teaching, research and service. ASU will advance its current status as a premiere, comprehensive, Level VI regionally accredited institution, to a Doctoral/Research University (DRU) Carnegie Classification-designated institution. We shall become the destination university for students seeking a holistic educational experience. We will build upon quality scholarship and academic rigor to graduate a diverse corps of lifelong learners who are fully equipped to lead and succeed as citizens of the global workforce.

Annual Goals

01	Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement.
02	Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals.
03	Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction.
06	Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services.

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21	Maintain the integrity of IT Services	% Incr. of Cust. Satisfacti on	06						
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Performance Objective Justification

01	16,608 applications 7,044 admitted (42%) 1,059 enrolled (final)
01	6,692 admitted and 967 enrolled
01	On-going (15,352 applications (9,159 incomplete) 6,193 admitted
02	None reported this quarter
02	Not applicable for this quarter
04	All 4 audits are unqualified
06	IA has partnered with Institutional Effectiveness to develop a customer satisfaction survey for major constituents such as alumni.
06	staff responds to emails and texts within 24 hrs during the work week
06	The satisfaction survey with IE is in progress. We plan to use a more grassroots approach by survey attendees at various alumni centered events during the fall (i.e. Labor Day Classic, etc.)
06	The survey has been distributed to alums by IE. We are awaiting the results.
07	Evaluation of academic programs is scheduled for this semester
07	ON-GOING Live-text accreditation reports have been submitted and reviewed
07	Program Self Assessment reports are being completed at this time.
08	Ongoing
08	ON-GOING
09	IA will have a unit-wide retreat in May in which at least one workshop will focus on continuous improvement.
09	Provide regular reports related to constituent initiatives and interactions

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09	Retreat postponed due to scheduling conflict but meetings were held with department heads to discuss customer service and expectations. Three meetings between April and June.
09	The retreat has been rescheduled for January of 2019 because of conflicts and budget limitations. As an alternative, we have incorporated Continuous Improvement discussions within our weekly directors' meetings.
10	Development initiatives related to the Inauguration garnered more than \$1 million dollars in donations to the University.
10	Development is hosting a series of phone-a-thons which various campus entities including students making direct contact with donors.
10	Instituted a more proactive approach to alumni engagement, including increased travel for Alumni Relations Director and VP of IA. Results: 958 documented group engagements between April and June compared to 157 during the same time 2017.
11	N/A

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Due to previous appropriations, the University has a limited deferred maintenance budget, and given the economic profile, this has continued to impact the University in achieving several goals and objectives.

In Fiscal Year 2017-2018, Alabama State University re-organized the administrative structure of the institution. This re-organization created or re-established several administrative positions such as the Chief of Staff, Vice President for Research, and Vice President for Facilities. We feel that having these positions adds value to the affected areas, and provides more focused leadership and direction in carrying out the Mission of the University. Potential improvements are largely dependent upon funding from the State, as well as other factors such as enrollment.

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Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.

Vision: Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

01	Enhance graduation rates
02	Conduct high levels of sponsored research and development
03	Enhance student writing
05	Serve as a center of knowledge and discovery

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Incrs six-year graduation rate to 73% (Fall 2010 cohort)	% Graduate s/Cohort	01	75.00								
02	Produce total sponsored academic R&D of at least \$135MM as reported by the National Science Foundation's most recent report (FY2016).	Expenditures (\$millions)	02	152.00								
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement	Effect Sizes (+/- 0.15)	03	0.00								

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01	One measurement per year
02	One measurement per year
03	One measurement per year
04	One measurement per year
05	One measurement per year

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Department: 508 - Jacksonville State University

Mission: Jacksonville State University provides distinctive educational, cultural and social experiences for a diverse student population. As a learning centered university, Jacksonville State University strives to challenge students academically in a responsive environment, meeting students' educational, career and personal goals. As an academic institution, Jacksonville State University seeks to produce broadly educated graduates prepared for global engagement. As a public, comprehensive university, Jacksonville State University promotes excellence in scholarly and service activities consistent with its academic and professional strengths.

Vision: Jacksonville State University strives for continuous improvement as a learning centered community committed to developing the ability to think critically, solve problems creatively and collaboratively, and communicate effectively.

Annual Goals

01	Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01 Undergraduate Credit Hours	Credit Hours	01	67500.00	88640.00	67500.00	80494.00	40500.00	0.00	30500.00		206000.00	
02 Graduate Credit Hours	Credit Hours	01	5250.00	6880.00	5250.00	6399.00	3250.00	0.00	2450.00		16200.00	
03 Incre the number of unique students taking online courses	Students	01	9000.00	5561.00	9000.00	1472.00	9000.00	715.00	9000.00		9000.00	

Performance Objective Justification

03	As per our phone conversation, 9000 was entered by mistake. Please adjust Second Quarter Target for Line 3 (Unique Distance Learning Students) to 1450.
03	As per our phone conversation. Please adjust First Quarter Target for Line 3 (Unique Distance Learning Students) to 5000. 9000 was entered by mistake

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03	Please correct PM CY Q3 Target to Reflect 0 for PM Obj 508-01, 0 for 508-02, and 700 for 508-03. Part of our Spring term was inadvertently included in Q3 targets, but all of Spring is already counted in Q2.
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Mission: To bring about positive change through education, service, and outreach

Vision: To be a primary agent of positive change regionally, nationally, and internationally by providing quality education and effective services

Annual Goals

01	Address the educational, social, and cultural needs of the overall student body to increase retention and graduation rates.
02	Foster growth across all areas of campus to improve and/or increase educational outreach and enrollment
03	Offer workforce development programs to businesses and agencies within the service area.
04	Offer workforce development programs and entrepreneurial development programs to residents within the service area.

Quarterly Objectives and Targets

			First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Provide personalized advising to all incoming students	Number of Meetings	01	2.00	2.00	2.00		2.00	3.00	2.00			8.00
02	Provide curriculum development workshops on campus	Number of Total Enrollments	02	4.00	11.00	4.00		4.00	0.00	4.00			16.00
04	Provide workshops and training for small businesses in the Black Belt	Number of Workshops	03	3.00	3.00	3.00		4.00	5.00	4.00			14.00

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05	Provide workforce development programs for residents in the Black Belt	Number of Programs	04	2.00	2.00	2.00	2.00	2.00	4.00	10.00
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Performance Objective Justification

01	Two meetings per advisor with each incoming student during each semester
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Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher education experience of high quality with a strong emphasis on undergraduate liberal students and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship.

Vision: For undergraduates, our vision is to offer academically capable students from all sociodemographic backgrounds an affordable, life-enriching, honors college experience stressing community service and global awareness, all within an atmosphere of natural historic beauty and a tradition of innovative cultural expression. Our vision for graduate students builds on this undergraduate foundation, using traditional and innovative instructional methods to foster growth in specialized skills and knowledge required by practicing educators, counselors, speech-language clinicians, scholars in the humanities, and other professional leaders, within a nurturing environment steeped in the unique Montevallo experience.

Annual Goals

01	Increase revenue generation through enrollment.
02	Increase revenue generation through grants.
03	Increase revenue generation through external partnerships.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Student/Faculty Ratio (fall term data)	01	16.00	16.00	16.00	14.00	16.00	14.00	16.00	14.00	16.00	14.00
02	Maintain regional accreditation	01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
03	Undergraduate enrollment fall term	01	2500.00	2346.00	2500.00	2346.00	2500.00	2346.00	2500.00	2346.00	2500.00	2346.00

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04	Graduate enrollment fall term	Fall count	02	425.00	371.00	425.00	371.00	425.00	371.00	425.00	371.00	425.00	371.00
05	Annual grant applications by UM faculty & staff	Number	02	25.00	0.00	25.00	0.00	25.00	33.00	25.00	33.00	25.00	33.00
06	Annual number of campus academic camps for youth	Number	03	200.00	0.00	200.00	0.00	200.00	0.00	200.00	339.00	200.00	339.00

Performance Objective Justification

01	16:1 student:faculty
03	UG enrollment captured fall semester
04	GR enrollment captured fall semester
05	Grant applications measured end of AY
06	Youth academic camps measured end of AY

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Governor Ivey and the legislature's commitment to funding education and higher education at a higher level provided the University of Montevallo the opportunity to increase our O & M budget.

Governor Ivey's administration actively sought input from the University of Montevallo through the state's finance director and budget chairs in the House and Senate to determine the areas of greatest needs. The state's commitment to technology improvements with the Supplemental Appropriation - ETF Advancement & Technology Fund.

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Department: 511 - University Of North Alabama

Mission: As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.

Vision: The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

Annual Goals

01	Continue to Enhance Enrollment Management and Academic Program Development
04	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
09	Foster a Desire for Inquiry and Sense of Discovery: Enhance the Scholarship of Learning
14	Promote and Celebrate Diversity
17	Support Regional Development and Outreach
19	Continue to Foster a Strong University Community

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Increase overall six-year graduation rate	01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	2.00	3.00
06	Increase enrollment within the international programs	04	10.00	0.00	10.00	10.00	10.00	10.00	10.00	70.00	40.00	90.00

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11	Reaffirm accreditation in programs scheduled for re-accreditation	Number	09	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	3.1
14	Increase diversity training and workshops	Number	14	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	8.00	6.1
16	Continue scholarships for Project Open	Number	14	10.00	12.00	0.00	5.00	10.00	10.00	10.00	10.00	40.00	40.1
18	Increase scholarship giving	Dollars	17	50000.00	25000.00	50000.00	25000.00	50000.00	25000.00	50000.00	1000000.00	200000.00	1075000.0
19	Improve salaries among staff and faculty to be regionally competitive	Dollars	19	50000.00	37500.00	50000.00	37500.00	50000.00	37500.00	50000.00	162500.00	200000.00	275000.0
20	Improve funding for new buildings and current infrastructure improvement	Dollars	19	250000.00	0.00	250000.00	0.00	250000.00	0.00	250000.00	0.00	1000000.00	0.0

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University was level funded for fiscal year 2017-2018. The University held vacant positions open to balance the 2017-2018 budget. The University is continuing to focus on increasing enrollment for resources and pursuing private donations to maintain a high quality education.

The University has focused on providing information to our local legislative delegation to better inform them of our inequitable funding in public higher education. The University has historically been receiving a less than equitable share of state appropriations. The University would recommend a calculation based on university needs be used in the distribution of state appropriations. The University of North Alabama is currently one of the lowest funded public higher education institutions in the state.

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03	Increase the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.	Percent	01	33.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	30.00
04	Increase the percentage of multidisciplinary research comprising all sponsored research activity annually.	Percentage	02	14.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	9.00
05	Increase number of awards received from external agencies by 10 annually.	# of Proposals	02	75.00	23.00	76.00	35.00	76.00	33.00	76.00	258.00	303.00	349.00
07	Increase percentage of undergraduate student body studying abroad.	Percentage	03	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00
06	Maintain Hospital patient days per year	Patient Days	04	28470.00	29611.00	28470.00	28272.00	28470.00	28026.00	28470.00	30373.00	113880.00	116282.00
08	Achieve ratings on the national Survey of Student Engagement by first year and senior students that are equal to or above their peers at peer institutions with regard to time spent doing community and/or volunteer work.	above or below	05	3.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00
09	Achieve ratings by first-year and senior students that are equal to or above their peers at peer institutions in response to questions regarding time spent doing community service and/or volunteer work.	Above or Below	05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

We recognize the difficult challenges faced by the Governor and Legislature in providing adequately funding to public education and to state agencies due to limited state revenue. With modest tuition increases and effective financial management; the University of South Alabama (USA) continues to effectively accomplish its academic mission. USA also operates an academic health system with a large Medicaid population. Inadequate Medicaid funding puts our health system at risk and makes it continually difficult to accomplish our health care mission.

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

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What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

The University of South Alabama has always been financially sound. Our Board of Trustees understands that state appropriations can fluctuate and has always managed accordingly. We continue to make improvements to our physical plant; replacing old inefficient facilities with more energy efficient ones and by repurposing existing buildings as our needs change. Since we operate a health system it is important to our institution that the State Legislature adequately funds Medicaid. At this point, long-term sustainable funding for Medicaid seems to be out of reach. Our health system is undergoing an extensive evaluation process to make sure we take the steps necessary to protect the financial stability of our hospitals given the unstable nature of state funding for Medicaid. A sustainable source of revenue to adequately fund Medicaid would be a step in the right direction as the State's health care providers struggle to provide adequate care to the people of Alabama, especially those in the rural areas.

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Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

01	(Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
02	(Internationalization) Troy University will enroll 1,000 international students on the Troy Campus by 2020.
03	(Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
04	(Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
01	Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.	01	10200.00	10106.00	0.00	0.00	1200.00	30079.00	600.00	0.00	12000.00

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02	To Increase by an additional 50 international students per year.	Additio l Internatio nal Stude	02	35.00	143.00	0.00	0.00	10.00	41.00	5.00	20.00	50.00
03	To Increase grant funding by at least \$3,700,000 per year.	Grant Revenue s in Dollars	03	6600000.00	4219553.00	6600000.00	4754254.00	6600000.00	5416265.00	6600000.00	5543218.00	26400000.00
04	to Increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.	Number of New Alabama Online S	04	125.00	266.00	0.00	0.00	75.00	160.00	50.00	106.00	250.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Troy University greatly appreciates the slight increase in state allocations which served helpful in meeting the needs of our students and making their educational journey more affordable.

Troy University will continue to make administrative decisions by following the University's Strategic Plan 2015-2020 as an effort to keep costs low and the quality of education high. In short, Troy University will continue to serve students, maximize the value of education and exhibit good stewardship of taxpayers' dollars.

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Department: 514 - Ala Institute For Deaf & Blind

Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.
 Vision: To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

Annual Goals

01	AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
02	AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
03	AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
05	AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.	01	6000.00	6232.00	6000.00	6239.00	6100.00	6233.00	6100.00	6233.00	24200.00	24932.00
02	AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.	02	400.00	725.00	600.00	640.00	400.00	720.00	600.00	1050.00	1200.00	1250.00

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03	Expand use of assistive technology in classroom and work training settings	Number of Students & Clients R	03	250.00	322.00	250.00	305.00	250.00	401.00	250.00	275.00	1000.00	1375.00
05	AIDB will expand its outreach services to deaf and blind students served in public schools.	Mber of Public School Students	05	600.00	722.00	600.00	680.00	600.00	744.00	600.00	724.00	2400.00	2889.00

Performance Objective Justification

01	total numer of deaf and blind children and adults served statewide through campus and outreach programs.
02	professional development goals include inservice and conference training and presentation
03	assistive technology assistance is provided in on and off campus settings
05	total number of public school students receiving resources and technical assistance through outreach services

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We are most pleased and grateful that the Governor and Legislature increased our appropriation for 2018 - finally restoring the budget to 2008 levels. While much remains to be done, we have been able to restore some essential programs and begin a capital projects fund that will carry over from year to year. This was an important move for AIDB with the facility needs of 5 campuses and 8 regional centers. Our enrollment continues to increase across the state.

The population which AIDB serves continues to evolve. Many multidisabled students require more one on one services, especially those being diagnosed with a dual diagnosis of sensory impairment and autism. AIDB also continues to expand its outreach programs and is pursuing additional funding from state and other sources to provide STEM training, technical support and early language development in deaf and harad of hearing children.

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-Gray education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.

Vision: To convert MESC/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

01	Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual	
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of students with Graduate Research Status	01	35.00		35.00		38.00		38.00	28.00	0.00	28.0
02	Teacher enrollment in our programs	01	15.00		15.00		30.00		30.00	38.00	0.00	38.0
03	Overnight K-12 students	01	1450.00		2000.00		1550.00		1000.00	725.00	0.00	4258.0
04	Day K-12 Students & Estuarium visitors	01	11000.00		15000.00		27500.00		25000.00	26254.00	0.00	80331.0
05	Extramural Grant funding	01	750000.00		3000000.00		2500000.00		2000000.00	1290820.00	0.00	15754792.0

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

We used very conservative estimates given the uncertainty at the state and federal level, so we were able to accomplish most of our goals.

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you for see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Continued monitoring and honing of our strategic plan

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Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

01	Increase marketing and continue implementation of the enrollment management plan to develop recruitment and retention strategies for both traditional and non-traditional classes.
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Quarterly Objectives and Targets

		First Quarter			Second Quarter		Third Quarter		Fourth Quarter		Annual		
	Unit of Measure	Goal	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
01	Increase student enrollment by 1% over the same term from the previous academic year.	Headcount	01	3095.00	3116.00	2928.00	2938.00	1951.00	1892.00	3071.00	3045.00	11045.00	10991.00

How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

Additional appropriations can be used for recruitment and retention efforts.

The University continues to plan for innovative new programs of study for students, as well as dedicating additional resources for promoting these programs. The University also continues to increase efforts for recruitment, retention and additional scholarships.

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Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.
Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

01	Increase of Regional courses taught throughout state by 2%
02	To develop and deliver at least two new certification levels.
03	Increase number of Certification courses by 2%
04	Host and support three conventions for the fire service community

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How have policy decisions and budget determinations made by the governor and legislature in the fiscal year 2017-2018 affected your agency in meeting desired accomplishments and services?

Continued support from the state has allowed us to move more training into rural Alabama thus giving local fire departments substantial savings. By offering more training in these areas, municipalities do not have to spend money on lodging and meals for their employees to travel to Tuscaloosa for all training.

The passing of legislation allowing the Alabama Fire College to once again participate in joint purchasing agreements has been of great benefit; it allows us to realize cost savings as well as saving numerous man hours for those items that can be purchased through JPAs and not put out to bid.

We have reallocated job duties and were able to function while having several employees on leave for extended periods without adding additional adjuncts. Cost saving initiatives have been implemented across the organization.

We know that our travel expenses will increase due to the new travel guidelines but realize it is a more efficient process on the administrative side.

What administrative improvements did your agency make in fiscal year 2017-2018 and what potential improvements do you see for future years? Include suggested changes in legislation or administrative procedures which would aid your agency in these improvements.

We plan to continue offering as much training in all regions of the state in order to reach those who might not otherwise be able to attend and in turn continue saving travel dollars for the municipalities. We have sought grants to provide new mobile training props, which will necessitate an increased need for staff to those props and deliver them through out the state.

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